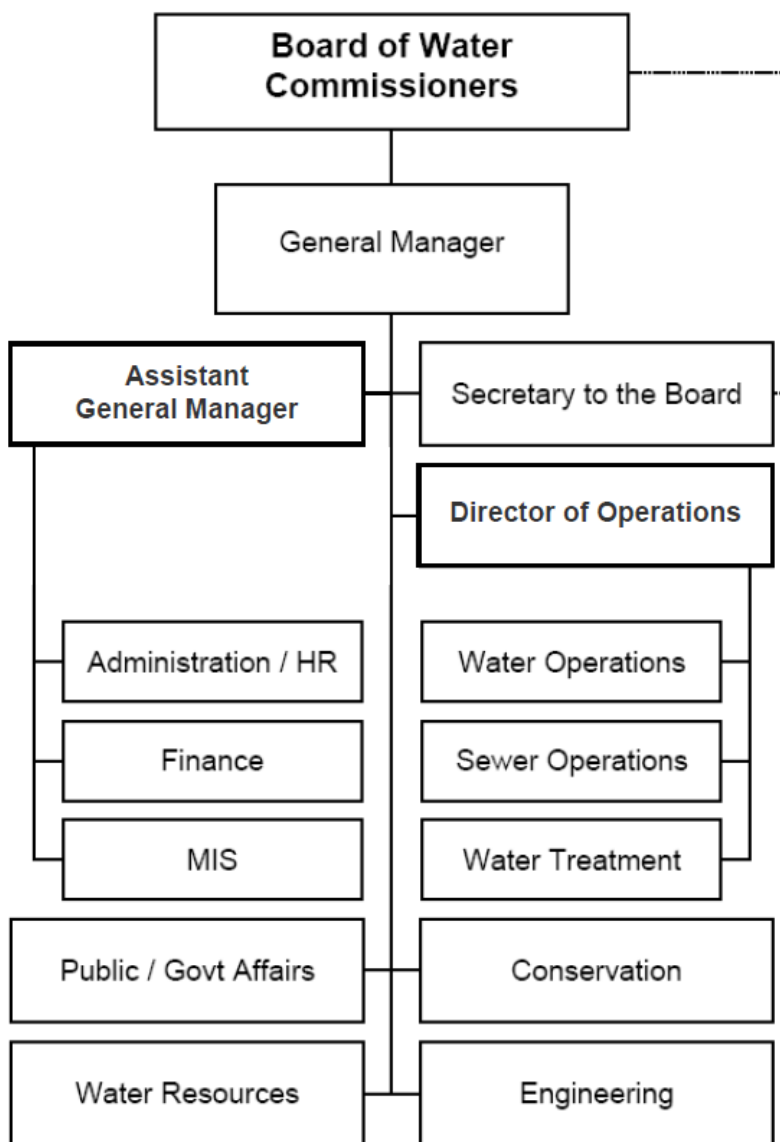


# Water



## Mission Statement

To deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim sewage; and to operate in a manner that is economically efficient and environmentally responsible.

## Financial Summary by Category

|   | Actual      | Adopted*    | Adjusted**  | Adopted*    |
|---|-------------|-------------|-------------|-------------|
|   | FY 15       | FY 16       | FY 16       | FY 17       |
| <b>Revenues:</b>                          |             |             |             |             |
| Property Taxes                            | -           | -           | -           | -           |
| Other Taxes                               | -           | -           | -           | -           |
| Franchise Fees                            | -           | -           | -           | -           |
| Licenses and Permits                      | 646,551     | 354,350     | 354,350     | 354,350     |
| Fines and Forfeitures                     | -           | -           | -           | -           |
| Use of Money & Property                   | 1,530,706   | 1,222,993   | 1,222,993   | 1,164,900   |
| Revenue from Other Agencies               | 16,341      | -           | -           | 750,000     |
| Charges for Services                      | 115,295,801 | 112,921,278 | 112,921,278 | 110,938,283 |
| Other Revenues                            | 2,495,569   | 4,567,950   | 4,567,950   | 4,269,488   |
| Interfund Services - Charges              | 86,400      | 86,400      | 86,400      | 86,400      |
| Intrafund Services - General Fund Charges | -           | -           | -           | -           |
| Harbor & Water P/R Rev Trsfs              | -           | -           | -           | -           |
| Other Financing Sources                   | 1,500,000   | -           | -           | -           |
| Operating Transfers                       | -           | -           | -           | -           |
|   | -----       | -----       | -----       | -----       |
| Total Revenues                            | 121,571,367 | 119,152,971 | 119,152,971 | 117,563,421 |
| <b>Expenditures:</b>                      |             |             |             |             |
| Salaries, Wages and Benefits              | 24,445,508  | 26,408,627  | 26,408,627  | 27,206,465  |
| Overtime                                  | 1,457,534   | 1,500,000   | 1,500,000   | 1,500,000   |
| Materials, Supplies and Services          | 85,836,173  | 66,224,446  | 66,224,446  | 64,014,561  |
| Internal Support                          | 8,137,682   | 6,958,371   | 6,958,371   | 7,046,222   |
| Capital Purchases                         | 2,511,465   | 19,048,740  | 19,048,740  | 18,057,200  |
| Debt Service                              | 4,028,083   | 3,262,173   | 3,262,173   | 3,747,248   |
| Transfers to Other Funds                  | -           | 1,376,415   | 1,376,415   | -           |
|   | -----       | -----       | -----       | -----       |
| Total Expenditures                        | 126,416,446 | 124,778,772 | 124,778,772 | 121,571,695 |
| <b>Personnel (Full-time Equivalents)</b>  | 224.35      | 224.35      | 224.35      | 233.62      |

\* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

\*\*Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

## Personnel Summary

| Classification                      | FY 15<br>Adopt<br>FTE | FY 16<br>Adopt<br>FTE | FY 17<br>Adopt<br>FTE | FY 16<br>Adopted<br>Budget | FY 17<br>Adopted<br>Budget |
|-------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| General Manager - Water             | 1.00                  | 1.00                  | 1.00                  | 266,773                    | 260,106                    |
| Accountant III                      | 1.00                  | 1.00                  | 1.00                  | 82,063                     | 82,063                     |
| Accounting Clerk III                | 2.00                  | 2.00                  | -                     | 102,997                    | -                          |
| Accounting Technician               | -                     | -                     | 2.00                  | -                          | 108,275                    |
| Administrative Aide II              | 1.00                  | 1.00                  | 1.00                  | 60,253                     | 59,209                     |
| Administrative Analyst I            | -                     | -                     | 1.00                  | -                          | 70,562                     |
| Administrative Analyst II           | 1.00                  | 1.00                  | 1.00                  | 77,807                     | 81,815                     |
| Administrative Analyst III          | 5.00                  | 5.00                  | 4.00                  | 456,155                    | 365,216                    |
| Administrative Intern-NC/H36        | 1.54                  | 1.54                  | 2.31                  | 55,851                     | 83,780                     |
| Administrative Intern-NC/H43        | 0.77                  | 0.77                  | 0.77                  | 35,423                     | 35,425                     |
| Assistant General Manager - Water   | 1.00                  | 1.00                  | 1.00                  | 223,746                    | 223,746                    |
| Business Systems Specialist III     | 3.00                  | 1.00                  | 1.00                  | 86,399                     | 86,399                     |
| Business Systems Specialist IV      | 1.00                  | 3.00                  | 3.00                  | 284,167                    | 276,557                    |
| Business Systems Specialist V       | 1.00                  | 1.00                  | 1.00                  | 105,824                    | 105,824                    |
| Business Systems Specialist VI      | 1.00                  | 1.00                  | 1.00                  | 117,170                    | 117,170                    |
| Business Systems Specialist VII     | 1.00                  | 1.00                  | 1.00                  | 133,054                    | 133,054                    |
| Civil Engineer Associate            | 4.00                  | 5.00                  | 4.00                  | 470,786                    | 374,340                    |
| Civil Engineer Assistant            | 2.00                  | 2.00                  | 2.00                  | 154,370                    | 156,692                    |
| Civil Engineer                      | 6.00                  | 5.00                  | 5.00                  | 565,267                    | 560,904                    |
| Clerk Typist III                    | 1.00                  | 1.77                  | 1.77                  | 84,114                     | 84,114                     |
| Clerk Typist I - NC                 | 0.77                  | -                     | -                     | -                          | -                          |
| Clerk Typist IV                     | 1.00                  | 1.00                  | 1.00                  | 53,292                     | 53,292                     |
| Construction Inspector II           | 1.00                  | 1.00                  | 2.00                  | 86,767                     | 173,534                    |
| Deputy General Manager - Operations | 1.00                  | 1.00                  | 1.00                  | 206,562                    | 206,562                    |
| Manager - Government/Public Affairs | 1.00                  | -                     | 1.00                  | -                          | 147,000                    |
| Director of Operations              | 1.00                  | 1.00                  | 1.00                  | 168,126                    | 168,126                    |
| Manager - Planning                  | 1.00                  | 1.00                  | 1.00                  | 128,053                    | 128,053                    |
| Director of Finance                 | 1.00                  | 1.00                  | 1.00                  | 129,132                    | 129,132                    |
| Director of Engineering             | 1.00                  | 1.00                  | 1.00                  | 165,800                    | 165,800                    |
| Division Engineer                   | 2.00                  | 2.00                  | 2.00                  | 311,354                    | 311,354                    |
| Electrical Supervisor               | 1.00                  | 1.00                  | 1.00                  | 70,547                     | 70,547                     |
| Electrician                         | 2.00                  | 2.00                  | 2.00                  | 128,479                    | 124,507                    |
| Engineering Technician I            | 1.00                  | 1.00                  | 1.00                  | 65,795                     | 65,795                     |
| Equipment Mechanic I                | 1.00                  | 2.00                  | 1.00                  | 122,198                    | 62,111                     |
| Equipment Mechanic II               | 2.00                  | 1.00                  | 2.00                  | 67,373                     | 135,165                    |
| Equipment Operator I                | -                     | -                     | 1.00                  | -                          | 47,389                     |
| Equipment Operator II               | 1.00                  | 1.00                  | -                     | 51,599                     | -                          |
| Garage Service Attendant II         | 1.00                  | 1.00                  | 1.00                  | 78,864                     | 57,714                     |
| Garage Service Attendant III        | -                     | -                     | -                     | -                          | -                          |
| Garage Supervisor II                | -                     | -                     | 1.00                  | -                          | 93,210                     |
| Garage Supervisor                   | 1.00                  | 1.00                  | -                     | 48,164                     | -                          |
| Laboratory Analyst I                | 1.00                  | 2.00                  | 2.00                  | 122,266                    | 119,639                    |
| Laboratory Analyst II               | 1.00                  | 1.00                  | 1.00                  | 70,547                     | 71,278                     |
| Laboratory Analyst III              | 1.00                  | -                     | -                     | -                          | -                          |
| Laboratory Assistant I              | 1.00                  | -                     | -                     | -                          | -                          |
|                                     | -----                 | -----                 | -----                 | -----                      | -----                      |

## Personnel Summary

| Classification                         | FY 15<br>Adopt<br>FTE | FY 16<br>Adopt<br>FTE | FY 17<br>Adopt<br>FTE | FY 16<br>Adopted<br>Budget | FY 17<br>Adopted<br>Budget |
|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Laboratory Assistant II                | -                     | 2.00                  | 2.00                  | 97,146                     | 98,295                     |
| Laboratory Assistant III               | 2.00                  | 1.00                  | 1.00                  | 54,568                     | 54,568                     |
| Machinist                              | 1.00                  | 1.00                  | 1.00                  | 63,702                     | 56,201                     |
| Maintenance Assistant I                | -                     | 1.00                  | 1.00                  | 38,528                     | 33,611                     |
| Maintenance Assistant III              | 1.00                  | 1.00                  | 1.00                  | 46,157                     | 46,157                     |
| Members - Boards/Commissions           | -                     | -                     | -                     | 26,000                     | 26,000                     |
| Manager - Administration               | 1.00                  | 1.00                  | 1.00                  | 108,639                    | 105,379                    |
| Manager - Security & Emergency Prep    | -                     | -                     | 1.00                  | -                          | 94,538                     |
| Management Information Systems Officer | 1.00                  | 1.00                  | 1.00                  | 133,584                    | 133,584                    |
| Office Administrator                   | 1.50                  | 1.50                  | 2.00                  | 103,046                    | 140,598                    |
| Painter II                             | 1.00                  | 1.00                  | 1.00                  | 59,209                     | 59,209                     |
| Park Maintenance Supervisor            | 1.00                  | 1.00                  | 1.00                  | 68,837                     | 68,837                     |
| Payroll/Personnel Assistant II         | 1.00                  | 1.00                  | 1.00                  | 48,573                     | 48,573                     |
| Plumber                                | 1.00                  | 1.00                  | 1.00                  | 66,845                     | 66,845                     |
| Principle Construction Inspector       | 1.00                  | 1.00                  | 1.00                  | 99,268                     | 99,268                     |
| Procurement/Warehouse Supervisor       | 1.00                  | 1.00                  | 1.00                  | 86,305                     | 105,043                    |
| Safety Specialist II                   | 1.00                  | 1.00                  | 1.00                  | 82,063                     | 82,063                     |
| Secretary to Board-Water               | 1.00                  | 1.00                  | 1.00                  | 81,670                     | 81,670                     |
| Secretary                              | -                     | -                     | 1.00                  | -                          | 52,248                     |
| Senior Program Manager                 | 1.00                  | 1.00                  | 2.00                  | 140,034                    | 280,068                    |
| Sewer Operations Superintendent        | 1.00                  | 1.00                  | 1.00                  | 101,961                    | 101,961                    |
| Special Assistant to General Manager   | -                     | 1.00                  | 1.00                  | 70,547                     | 70,547                     |
| Manager - Security/Safety              | 1.00                  | 1.00                  | -                     | 88,446                     | -                          |
| Senior Accountant                      | 2.00                  | 2.00                  | 2.00                  | 181,877                    | 181,877                    |
| Senior Civil Engineer                  | 3.00                  | 3.00                  | 4.00                  | 368,072                    | 503,480                    |
| Senior Equipment Operator              | 13.00                 | 13.00                 | 13.00                 | 932,428                    | 925,075                    |
| Senior Secretary                       | 2.00                  | 2.00                  | 1.00                  | 115,412                    | 57,706                     |
| Storekeeper I                          | 2.00                  | 2.00                  | 2.00                  | 98,032                     | 91,513                     |
| Storekeeper II                         | 1.00                  | 1.00                  | 1.00                  | 57,410                     | 57,410                     |
| Supervisor - Facility Management       | 1.00                  | 1.00                  | 1.00                  | 87,893                     | 89,661                     |
| Supervisor - Property                  | 1.00                  | 1.00                  | 1.00                  | 66,315                     | 63,809                     |
| Telemetry Systems Superintendent       | 1.00                  | 1.00                  | 1.00                  | 105,093                    | 105,093                    |
| Telemetering Instrument Technician I   | -                     | 1.00                  | 1.00                  | 61,019                     | 63,809                     |
| Telemetering Instrument Technician II  | 3.00                  | 2.00                  | 2.00                  | 148,540                    | 148,540                    |
| Water Comm Center Supervisor           | 1.00                  | 1.00                  | 1.00                  | 81,914                     | 81,914                     |
| Water Comm Dispatcher I                | 2.00                  | 1.00                  | 1.00                  | 56,244                     | 54,996                     |
| Water Comm Dispatcher II               | 1.00                  | 2.00                  | 2.00                  | 122,997                    | 130,959                    |
| Water Conservation Specialist          | 2.00                  | 2.00                  | 3.00                  | 187,789                    | 248,172                    |
| Water Laboratory Manager               | 1.00                  | 1.00                  | 1.00                  | 115,485                    | 115,485                    |
| Water Operations Superintendent        | 1.00                  | 1.00                  | 1.00                  | 115,005                    | 115,005                    |
| Water Treatment Supervisor I           | 1.00                  | 1.00                  | 1.00                  | 98,111                     | 99,155                     |
| Water Utility Mechanic I - NC          | 1.77                  | 1.77                  | 1.77                  | 87,611                     | 87,615                     |
| Welder                                 | 1.00                  | 1.00                  | 1.00                  | 65,271                     | 54,915                     |
| Water Quality Organic Chemist          | 1.00                  | 1.00                  | 1.00                  | 103,241                    | 103,241                    |
|  | -----                 | -----                 | -----                 | -----                      | -----                      |

## Personnel Summary

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## Key Contacts

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Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Director of Operations

Paul T. Fujita, Director of Finance

### **The Long Beach Water Department Board of Water Commissioners**

Frank Martinez, President, Board of Water Commissioners

Arthur M. Levine, Vice President, Board of Water Commissioners

Robert E. Shannon, Secretary, Board of Water Commissioners

Gloria Cordero, Member, Board of Water Commissioners

Harry Saltzgaver, Member, Board of Water Commissioners

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